

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Transportation and Classification Component Budget Summary

Component: Transportation and Classification

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Component Mission

To provide proper classification of all offenders entering into the correctional system and to coordinate the housing of all offenders. To operate a central transportation unit in a manner that efficiently and effectively addresses custody and supervision requirements. To minimize public risk when prisoners are outside the secure perimeter of a correctional facility through the use of sound correctional transportation practices. To provide quality training and certification to each officer assigned transportation responsibilities.

Component Services Provided

The Classification and Transportation Unit classifies all offenders who enter the correctional system, determining their appropriate security and custody levels. The Unit then coordinates the proper placement of the offenders, taking into consideration the space available in the various institutions. Preventing overcrowding frequently requires prisoner transports between institutions. The Unit schedules transportation staff and coordinates moves with the Department of Public Safety as well as with contract and commercial airline services. Prisoner Transportation Officers are specially trained and certified by the Department of Public Safety in the use of force and restraints and the use of firearms to promote the safe and secure escort of prisoners outside the confines of a correctional facility.

Component Goals and Strategies

- Ensure the safety of the public, correctional staff, and the prisoner population by classifying prisoners at their appropriate custody and security levels and then placing them at institutions that are appropriate for their custody and security levels.
- Maintain a sufficient numbers of properly trained prisoner transportation officers.
- Coordinate and schedule all transports in a cost-effective manner.

Key Component Issues for FY2002 – 2003

- Continuing growth in the prisoner population affects both classification and transportation. Currently, over 800 Alaska prisoners are housed in the Central Arizona Detention Center and up to 718 are housed in community residential centers (Halfway Houses). Prisoner traffic to and from these contract in-state and out-of-state facilities will be up in FY2002. This will require additional time-sensitive assessments be made by this unit in order to maintain in-state institutions below their emergency capacities.
- Although the Unit makes great efforts to schedule prisoner moves in a cost-efficient manner, the increased cost of airfares continues to have a financial impact on this component. In addition, maintaining in-state institutions at capacity requires movement of both unsentenced and sentenced prisoners. Transporting unsentenced prisoners for population management purposes, although necessary, can be inherently inefficient since they must be returned for court dates, necessitating yet another round of movement.

Major Component Accomplishments in 2001

- The Classification and Transportation Unit evaluated each prisoner placement to maximize use of the Department's prisoner housing resources while at the same time attempting to prevent overcrowding at any of the institutions.
- The Unit coordinated and accomplished in excess of 9,000 prisoner moves between institutions, medical offices, and airports with no escapes, injuries, or significant damage to property.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Transportation and Classification

Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 952.8 | 928.4 | 1,106.6 |
| 72000 Travel | 517.1 | 523.9 | 523.9 |
| 73000 Contractual | 80.2 | 60.0 | 60.0 |
| 74000 Supplies | 15.6 | 3.6 | 3.6 |
| 75000 Equipment | 4.6 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,570.3 | 1,515.9 | 1,694.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 41.0 | 141.0 |
| 1004 General Fund Receipts | 1,431.4 | 1,334.0 | 1,352.0 |
| 1007 Inter-Agency Receipts | 138.9 | 140.9 | 140.9 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 0.0 | 60.2 |
| Funding Totals | 1,570.3 | 1,515.9 | 1,694.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|--|------------------------------|-------------------|----------------------|----------------------------|--------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 0.0 | 41.0 | 41.0 | 141.0 | 141.0 |
| Interagency Receipts | 51015 | 138.9 | 140.9 | 140.9 | 140.9 | 140.9 |
| Mental Health Trust Authority Auth.Rec. | 51410 | 0.0 | 0.0 | 0.0 | 60.2 | 60.2 |
| Restricted Total | | 138.9 | 181.9 | 181.9 | 342.1 | 342.1 |
| Total Estimated Revenues | | 138.9 | 181.9 | 181.9 | 342.1 | 342.1 |

Transportation and Classification

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 1,334.0 | 41.0 | 140.9 | 1,515.9 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer federal authorization to reduce vacancy factor | 0.0 | 100.0 | 0.0 | 100.0 |
| -Transfer Substance Abuse Assessment Specialist | 0.0 | 0.0 | 60.2 | 60.2 |
| -Year 3 Labor Costs - Net Change from FY2002 | 18.0 | 0.0 | 0.0 | 18.0 |
| FY2003 Governor | 1,352.0 | 141.0 | 201.1 | 1,694.1 |

Transportation and Classification

Personal Services Information

| Authorized Positions | | Personal Services Costs | |
|----------------------|-------------------|-------------------------|--|
| | <u>FY2002</u> | <u>FY2003</u> | |
| | <u>Authorized</u> | <u>Governor</u> | |
| Full-time | 15 | 16 | Annual Salaries 742,207 |
| Part-time | 0 | 0 | COLA 22,330 |
| Nonpermanent | 0 | 0 | Premium Pay 5,046 |
| | | | Annual Benefits 278,799 |
| | | | Less 3.03% Vacancy Factor (31,782) |
| | | | Lump Sum Premium Pay 90,000 |
| Totals | 15 | 16 | Total Personal Services 1,106,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Clerk III | 2 | 0 | 0 | 0 | 2 |
| Adult Probation Off II | 2 | 0 | 0 | 0 | 2 |
| Adult Probation Off III | 2 | 0 | 0 | 0 | 2 |
| Adult Probation Off IV | 2 | 0 | 0 | 0 | 2 |
| Correctional Officer II | 6 | 0 | 0 | 0 | 6 |
| Correctional Officer IV | 1 | 0 | 0 | 0 | 1 |
| Statistical Clerk | 1 | 0 | 0 | 0 | 1 |
| Totals | 16 | 0 | 0 | 0 | 16 |